

**STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 HANCOCK COUNTY SUMMARY SHEET**

Description	2010-2011	2011-2012	2012-2013
Schedule A-1 and A-2 - State Tax Collections	\$1,768,200	\$1,760,200	\$1,831,200
Schedule B - K-12 Education	7,218,900	7,030,600	6,962,200
Schedule C - Health and Social Services	3,934,700	5,739,800	5,816,300
Schedule D - Law, Safety and Corrections	1,749,000	2,046,500	2,004,100
Schedule E - Recreation, Tourism and Preservation	537,400	489,200	625,000
Schedule F - Economic Development and Higher Education	361,000	295,500	267,300
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	902,000	1,487,500	1,155,000
Total	\$16,471,200	\$18,849,300	\$18,661,100

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF HANCOCK COUNTY

2011-2012 City Taxes	<u>Sneedville</u>
Gas and Motor Fuel	\$38,900
Income	700
Beer	700
TVA Replacement	16,000
Sales	93,300
Mixed Drink	-
Excise	-
Telecom	100
Business	-
2011-2012 Total	<u>\$149,700</u>
Proj. 2012-2013	<u>\$155,700</u>

2011-2012 County Taxes	<u>Hancock</u> County
Gas and Motor Fuel	\$1,280,400
Severance	2,400
Mixed Drink	-
Income	1,700
Beer	18,400
Alcoholic Beverage	18,200
TVA Replacement	267,500
Excise	-
Telecom	700
Business	21,200
2011-2012 Total	<u>\$1,670,800</u>
Proj. 2012-2013 Total	<u>\$1,675,500</u>

Total County \$1,610,800
Total City \$149,700

2011-2012 Total: \$1,760,200

Total County \$1,675,500
Total City \$155,700

Projected \$1,831,200

2012-2013 Total:

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF HANCOCK COUNTY

2010-2011 City Taxes		Sneedville	
Gas and Motor Fuel		\$39,800	
Income		400	
Beer		700	
TVA Replacement		15,200	
Sales		89,400	
Mixed Drinks		-	
Excise		-	
Telecom		100	
Business		-	
2010-2011 Total		\$145,600	

2010-2011 County Taxes		Hancock County	
Gas and Motor Fuel		\$1,301,000	
Severance		-	
Mixed Drink		-	
Income		2,400	
Beer		18,700	
Alcoholic Beverage		17,700	
TVA Replacement		253,600	
Excise		1,900	
Telecom		1,000	
Business		26,200	
2010-2011 Total		\$1,622,600	

Total County	\$1,622,600
Total City	\$145,600
2010-2011 Total:	\$1,768,200

**K-12 EDUCATION APPROPRIATIONS
OF HANCOCK COUNTY**

Description	2010-2011	2011-2012	2012-2013
Basic Education Program (State & ARRA)	\$6,129,600	\$6,056,000	\$6,002,000
Career Ladder	81,000	51,600	49,600
Child Nutrition Program	6,300	6,300	6,500
Coordinated School Health Program	85,000	85,000	85,000
Early Childhood Education	655,600	655,600	655,600
Extended Contract	31,700	31,700	21,100
Family Resource Centers	33,300	29,600	29,600
Lottery for After School Program	147,100	65,000	65,000
Safe Schools	7,600	6,800	7,400
TN Early Intervention Services	41,700	43,000	40,400
Total	\$7,218,900	\$7,030,600	\$6,962,200

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF HANCOCK COUNTY
--

State Agency Benefit	2010-2011	2011-2012	2012-2013
CHILDREN'S SERVICES			
Adoption Services	\$123,700	\$129,500	\$128,300
Child & Family Management	20,100	26,800	24,500
Custody Services	27,900	25,500	25,100
Family Support Services	11,400	11,600	17,300
Needs Assessment	6,900	8,600	5,500
COMMISSION ON AGING			
Home and Community Based Services	9,000	9,700	10,900
Homemaker Program	1,200	900	1,100
Senior Citizens Centers	4,000	3,900	3,900
HEALTH			
Health Services	111,600	122,300	119,600
Laboratory Services	8,600	7,600	8,000
Licensure & Regulation	17,200	20,500	19,800
Office of Policy, Planning, and Assessment	2,900	4,700	4,300
HUMAN SERVICES			
Child Care Benefits	2,500	1,500	1,200
Child Support	9,200	9,300	8,600
Community Services	-	4,100	3,700
Family Assistance Services	77,400	94,300	90,500
Field Operations	16,900	20,100	20,000
Temporary Cash Assistance	-	32,800	31,400
Vocational Rehabilitation	3,000	4,200	2,700
INTELLECTUAL & DEVELOPMENTAL DISABILITIES			
Community Services	23,800	23,800	23,800
East TN Regional Office	-	3,200	3,100
East TN Resource Center	-	400	400
STRATEGIC HEALTH-CARE			
AccessTN	84,400	84,400	84,400
CoverKids	6,800	9,100	10,800
CoverRx	15,400	23,600	23,600
CoverTN	19,800	22,400	21,300
Electronic Health Initiative	3,000	2,900	-
TENNCARE			
Intellectual Disabilities Services	417,800	552,800	554,200
Medical Services	2,071,900	3,432,100	3,499,200
Medicare Services	399,300	525,900	526,200
Supplemental Payments	386,600	465,700	484,000
Tennessee Tax Rebate Program	52,400	55,600	58,900
Total	\$3,934,700	\$5,739,800	\$5,816,300

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF HANCOCK COUNTY**

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$159,800	\$324,000	\$251,000
Fire and Codes Enforcement Academy	400	500	900
Law Enforcement Training Academy	1,100	3,900	3,800
Police Pay Supplement	5,400	10,700	10,900
CORRECTION			
Adult Field Services	222,900	236,500	234,000
Community Correction Programs	85,500	88,500	88,500
State Prosecutions	731,500	805,900	828,800
COURT SYSTEM			
Appellate and Trial Courts	59,800	61,100	62,200
Civil Legal Representation	1,500	1,500	1,500
Indigent Defendant's Counsel	26,600	29,000	29,000
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	73,800	77,700	78,700
PUBLIC DEFENDERS	44,900	46,500	49,500
SAFETY			
Driver Control	900	800	200
Law Enforcement	180,800	177,500	183,900
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	154,100	182,400	181,200
Total	<u>\$1,749,000</u>	<u>\$2,046,500</u>	<u>\$2,004,100</u>

**RECREATION AND RESOURCES DEVELOPMENT
APPROPRIATIONS BENEFITING RESIDENTS
OF HANCOCK COUNTY**

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$1,300	\$1,900	\$10,000
Environment	114,300	137,100	136,100
SECRETARY OF STATE			
Regional Libraries	1,100	2,200	2,200
TENNESSEE ARTS COMMISSION GRANTS	3,700	4,100	2,700
TOURIST DEVELOPMENT			
Tourist Development	4,000	4,000	4,000
WILDLIFE RESOURCES	413,000	339,900	470,000
Total	<u>\$537,400</u>	<u>\$489,200</u>	<u>\$625,000</u>

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF HANCOCK COUNTY</p>

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
AGRICULTURE			
Agricultural Enhancement Program	\$108,400	\$61,400	\$64,800
Forestry Maintenance	1,500	100	-
Soil Conservation Districts	40,500	48,000	43,200
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	24,500	20,800	21,100
Development District Grants	18,800	18,800	18,800
HIGHER EDUCATION			
UT Agricultural Extension Service	119,000	96,600	68,700
UT County Technical Assistance Service	1,500	1,300	1,500
UT Institute for Public Service	27,800	25,300	29,300
UT Municipal Technical Advisory Service	1,600	1,400	1,500
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	2,600	3,300	3,000
Labor Standards	900	1,100	1,000
TOSHA	3,200	4,200	3,900
Workers' Compensation	10,700	13,200	10,500
Total	\$361,000	\$295,500	\$267,300

**TRANSPORTATION OBLIGATIONS
FOR HIGHWAY AND CONSTRUCTION
OF HANCOCK COUNTY**

State Agency Local	2010-2011	2011-2012	2012-2013
TRANSPORTATION			
Bridge Replacement - State Grants	\$66,200	\$66,700	\$64,700
Highway Betterments and Maintenance	660,000	836,000	885,500
Safe Growth Grants	29,200	39,200	39,200
State Aid	146,600	145,600	165,600
Total Highway Construction	-	400,000	-
Total	\$902,000	\$1,487,500	\$1,155,000